

Family and Social Services Administration

Indiana Division of Aging

Quarterly Financial Review

July 1, 2008 – September 30, 2008



State Fiscal Year 2009

Division of Aging

September-08

Numbers Illustrated in Thousands

Expenditures

Medicaid

	<i>SFY 2009 Year To Date</i>			<i>SFY 2009</i>		
	Current Month Actual	Budget		Forecast	Budget	
Direct Services						
Nursing Home Facilities	93,743	270,181	270,768	587	1,079,138	1,079,138
Hospice Services	5,035	15,017	14,589	(427)	57,503	57,503
Waivers						
Aged and Disabled Waiver	6,865	19,012	20,631	1,619	91,423	91,423
MFP Demonstration Grant	0	0	201	201	2,412	2,412
TBI	362	922	1,158	236	5,131	5,131
State Plan Services						
State Plan Services - Non-MFP Grant	23,721	65,270	68,339	3,069	282,821	282,821
State Plan Services - MFP Grant	0	0	304	304	3,494	3,494
PCCM Admin Fees	32	96	190	94	805	805
ARCH	421	854	626	(227)	2,538	2,538
Total - Medicaid	130,180	371,351	376,807	5,456	1,525,266	1,525,266

Non-Medicaid

Community & Home Options Inst.Care-Elderly & Disabled-CHOICE	2,243	5,892	9,337	3,444	37,347	37,347
HHS Title III Area Administration & Services Program	1,335	4,844	6,565	1,722	26,261	26,261
Residential Care and Assistance Program / RCAP	1,140	3,411	3,463	52	13,852	13,852
SSBG Aging	1,432	2,655	2,356	(299)	9,425	9,425
OBRA/PASRR Program	0	2	2	(0)	8	8
Title V Employment Program	202	765	747	(18)	2,989	2,989
Adult Protective Services Program	119	647	683	36	2,733	2,733
Older Hoosiers Program	172	385	406	21	1,622	1,622
Nutrition Services Incentive Program / NSIP	58	431	405	(27)	1,618	1,618
Medicaid Waiver Administration	114	413	823	410	3,291	3,291
LTC Ombudsman Program	27	87	208	121	832	832
Money Follows the Person Program	11	133	2,365	2,232	9,460	9,460
Adult Guardianship Services Program	36	111	123	12	492	492
Aging Central Office Administration	55	126	221	95	885	885
Total - Non-Medicaid	6,945	19,903	27,704	7,801	110,815	110,815

Total - Expense

137,125	391,254	404,511	13,257	1,636,081	1,636,081	0
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Division of Aging - Summary

September-08

5 Tuesdays in Month

(Values Illustrated in Thousands)

	Current Month Actual	SFY 2009 Year to Date		Variance	SFY 2009		Variance
		Actual Spent	Budget		Forecast	Budget	
Expenditures							
Division Program Services							
Nursing Facility	93,743	270,181	270,768	587	1,079,138	1,079,138	0
Hospice	5,035	15,017	14,589	(427)	57,503	57,503	0
Waiver Services							
Aged and Disabled Waiver	6,865	19,012	20,631	1,619	91,423	91,423	0
MFP Demonstration Grant	0	0	201	201	2,412	2,412	0
TBI	362	922	1,158	236	5,131	5,131	0
ARCH - Aging	421	854	626	(227)	2,538	2,538	0
PCCM Admin Fees	32	96	190	94	805	805	0
State Plan Services							
State Plan Services - Non-MFP Grant	23,721	65,270	68,339	3,069	282,821	282,821	0
State Plan Services - MFP Grant	0	0	304	304	3,494	3,494	0
Total - Expenditures	130,180	371,351	376,807	5,456	1,525,266	1,525,266	0

Per Enrollee

Estimated Enrollees	96,550	95,970	97,243	1,273	98,623	98,623	0
Cost per Enrollee per Month	\$1,348	1,290	1,292	2	1,289	1,289	0

Population Description:

Those with one of the following Levels of Care: Nursing Facility, Hospice, A&D Waiver, Traumatic Brain Injury Waiver, or Money Follows the Person Grant.

Also, those over age 65 with no Level of Care.

1. ARCH expenditures are 100% State Dollars, and no longer include the MRO expenditures for ARCH recipients.

Division of Aging - Detail

September-08
5 Tuesdays in Month

Expenditures

Division Program Services

Nursing Facility	93,743,489	270,180,836	270,768,189	587,353	1,079,138,089	1,079,138,089	0
Hospice	5,035,236	15,016,600	14,589,432	(427,167)	57,503,348	57,503,348	0

Waiver Services

Aged and Disabled Waiver							
Adult Foster Care	31,329	93,245	28,810	(64,435)	127,667	127,667	0
Adult Day Services	202,752	602,838	338,364	(264,474)	1,499,399	1,499,399	0
Assisted Living	833,633	2,272,521	2,124,410	(148,111)	9,413,949	9,413,949	0
Attendant Care	3,180,476	8,430,234	9,002,209	571,976	39,891,706	39,891,706	0
Case Management	571,009	1,480,187	1,703,620	223,432	7,549,291	7,549,291	0
Homemaker	458,495	1,399,533	2,030,787	631,254	8,999,074	8,999,074	0
Respite Care Home Health Aid	344,674	1,010,136	1,264,311	254,175	5,602,572	5,602,572	0
Respite Care Nursing	547,553	1,627,223	1,959,241	332,017	8,682,030	8,682,030	0
Respite Care Other	73,052	343,914	518,320	174,406	2,296,843	2,296,843	0
Home Delivered Meals	233,083	697,774	747,708	49,933	3,313,334	3,313,334	0
Other Waiver Services	389,308	1,054,347	913,259	(141,088)	4,046,947	4,046,947	0

MFP Demonstration Grant

Assisted Living	0	0	27,602	27,602	331,792	331,792	0
Attendant Care	0	0	84,277	84,277	1,013,070	1,013,070	0
Case Management	0	0	16,163	16,163	194,295	194,295	0
Homemaker	0	0	18,830	18,830	226,345	226,345	0
Respite Care Home Health Aid	0	0	10,438	10,438	125,470	125,470	0
Respite Care Nursing	0	0	17,425	17,425	209,465	209,465	0
Respite Care Other	0	0	5,114	5,114	61,472	61,472	0
Other Waiver Services	0	0	20,781	20,781	249,805	249,805	0

TBI

Attendant Care	200,913	513,350	759,301	245,951	3,365,533	3,365,533	0
Behavioral Support Services	7,252	18,429	27,188	8,759	120,507	120,507	0
Case Management	11,432	27,890	36,860	8,969	163,377	163,377	0
Residential Habilitation and Support	0	0	0	0	0	0	0
Respite Care Home Health Aid	12,920	30,673	55,732	25,059	247,026	247,026	0
Respite Care Nursing	9,940	31,425	24,231	(7,194)	107,402	107,402	0
Respite Care Other	1,401	4,091	11,233	7,142	49,787	49,787	0
Other Waiver Services	118,085	295,843	243,177	(52,666)	1,077,861	1,077,861	0

Subtotal - Waiver Services

	7,227,306	19,933,654	21,989,390	2,055,736	98,966,020	98,966,020	0
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Division of Aging - Detail

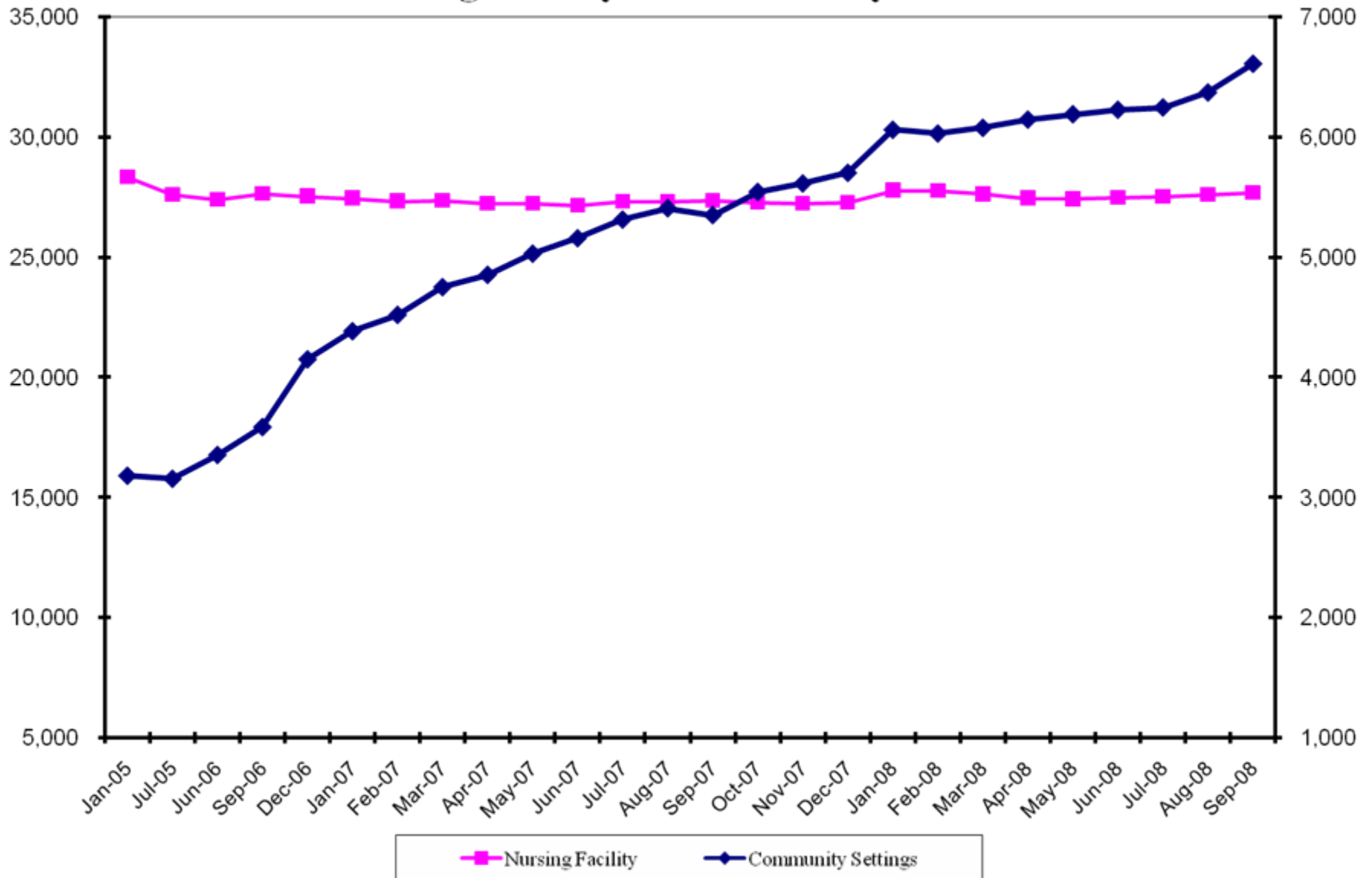
September-08
5 Tuesdays in Month

	Current Month	SFY 2009 Year to Date		Variance	SFY 2009		Variance
	Actual	Actual Spent	Budget		Forecast	Budget	
<u>Expenditures</u>							
ARCH - Aging	420,764	853,931	626,465	(227,466)	2,538,075	2,538,075	0
PCCM Admin Fees	31,950	96,090	190,408	94,318	805,371	805,371	0
State Plan Services							
Hospital Services							
Inpatient Hospital	3,999,451	12,017,877	11,751,432	(266,445)	46,090,720	46,090,720	0
Outpatient Hospital	898,736	2,591,443	3,413,871	822,428	13,898,510	13,898,510	0
Rehabilitation Facility	92,058	337,920	535,558	197,638	2,175,276	2,175,276	0
Non-Hospital Services							
Physician Services	1,099,651	2,936,380	3,538,098	601,718	14,073,072	14,073,072	0
Lab and Radiology Services	231,179	668,525	769,435	100,910	3,050,078	3,050,078	0
Other Practitioner Services	176,084	455,843	396,522	(59,321)	1,552,475	1,552,475	0
Clinic Services	840,850	2,465,611	2,282,720	(182,892)	8,885,724	8,885,724	0
DME/Prosthetics	1,849,361	5,264,584	3,350,169	(1,914,414)	14,002,923	14,002,923	0
Medical Supplies	639,638	1,845,020	3,744,729	1,899,709	15,592,878	15,592,878	0
Transportation	1,196,736	3,380,868	3,900,330	519,462	15,443,884	15,443,884	0
Other Non-Hospital	382,841	1,297,572	1,553,948	256,376	6,302,555	6,302,555	0
Pharmacy							
Prescribed Drugs	2,668,647	8,271,346	10,039,594	1,768,247	41,141,087	41,141,087	0
OTC Drugs	283,645	820,331	744,619	(75,712)	2,944,231	2,944,231	0
Dental Services	484,291	1,363,656	1,511,762	148,106	5,760,048	5,760,048	0
Home Health Services	8,840,144	21,422,462	20,959,737	(462,725)	94,787,020	94,787,020	0
Targeted Case Management	24,389	90,325	112,864	22,539	449,262	449,262	0
First Steps	13,299	39,931	37,496	(2,435)	165,649	165,649	0
Subtotal - State Plan Services	23,721,000	65,269,695	68,642,884	3,373,188	286,315,392	286,315,392	0
Total - Expenditures	130,179,746	371,350,806	376,806,768	5,455,962	1,525,266,295	1,525,266,295	0
<u>Per Enrollee</u>							
Estimated Enrollees	96,550	95,970	97,243	1,273	98,623	98,623	0
Cost per Enrollee per Month	\$1,348	\$1,290	\$1,292	\$2	\$1,289	\$1,289	\$0

Population Description:

1. Expenditures for Incontinence Supplies were moved from the Medical Supplies category of service to DME/Prosthetics. Variance from budget for these service categories should be noted in aggregate.

Division of Aging Medicaid Services Nursing Facility vs. Community Clients



Nursing Homes - Division of Aging (Summary)

September-08
5 Tuesdays in Month

Expenditures

Division Program Services

	Current Month Actual	SFY 2009 Year to Date		Variance	SFY 2009		Variance
		Actual Spent	Budget		Forecast	Budget	
Nursing Facility	93,743,489	270,180,836	270,768,189	587,353	1,079,138,089	1,079,138,089	0
PCCM Admin Fees	555	2,880	585	(2,295)	2,353	2,353	0
State Plan Services							
Hospital Services							
Inpatient Hospital	1,849,914	6,174,249	5,789,717	(384,532)	22,085,739	22,085,739	0
Outpatient Hospital	284,351	782,563	983,115	200,552	3,867,124	3,867,124	0
Rehabilitation Facility	85,180	276,871	438,514	161,643	1,745,329	1,745,329	0
Non-Hospital Services							
Physician Services	406,289	1,118,111	1,347,887	229,777	5,223,002	5,223,002	0
Lab and Radiology Services	101,685	319,092	352,725	33,632	1,372,737	1,372,737	0
Other Practitioner Services	99,966	246,787	200,879	(45,908)	761,179	761,179	0
Clinic Services	496,120	1,564,378	1,330,936	(233,442)	5,059,093	5,059,093	0
DME/Prosthetics	156,694	449,827	356,724	(93,102)	1,371,577	1,371,577	0
Medical Supplies	150,589	407,332	437,607	30,275	1,658,830	1,658,830	0
Transportation	693,485	1,994,269	2,223,423	229,154	8,532,849	8,532,849	0
Other Non-Hospital	180,752	619,623	654,958	35,335	2,582,317	2,582,317	0
Pharmacy							0
Prescribed Drugs	1,372,426	4,502,902	5,519,058	1,016,157	21,840,268	21,840,268	0
OTC Drugs	239,388	698,205	595,027	(103,178)	2,327,429	2,327,429	0
Dental Services	286,235	805,473	928,178	122,705	3,356,006	3,356,006	0
Home Health Services	54,892	114,392	119,626	5,234	480,993	480,993	0
Targeted Case Management	14,123	42,648	42,645	(4)	168,230	168,230	0
First Steps	0	0	0	0	0	0	0
Subtotal - State Plan Services	6,472,089	20,116,721	21,321,019	1,204,298	82,432,703	82,432,703	0
Total - Expenditures	100,216,133	290,300,437	292,089,793	1,789,356	1,161,573,145	1,161,573,145	0

Per Enrollee

Estimated Enrollees (Includes Crossovers)	27,680	27,603	27,651	47	27,231	27,231	0
Cost per Enrollee per Month	\$3,621	\$3,506	\$3,521	\$16	\$3,555	\$3,555	\$0

Population Description: Those with a Nursing Facility Level of Care.

1. Expenditures for Incontinence Supplies were moved from the Medical Supplies category of service to DME/Prosthetics. Variance from budget for these service categories should be noted in aggregate.

Hospice - Division of Aging

September-08
5 Tuesdays in Month

Expenditures

Division Program Services

	Current Month Actual	SFY 2009 Year to Date Actual Spent	Budget	Variance	SFY 2009 Forecast	Budget	Variance
Hospice	5,035,236	15,016,600	14,589,432	(427,167)	57,503,348	57,503,348	0

PCCM Admin Fees

	75	210	71	(139)	293	293	0
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State Plan Services

Hospital Services							
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Inpatient Hospital	37,252	225,560	177,417	(48,143)	691,545	691,545	0
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Outpatient Hospital	16,622	32,347	60,336	27,989	240,374	240,374	0
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Rehabilitation Facility	0	0	0	0	0	0	0
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Non-Hospital Services							
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Physician Services	10,543	41,731	44,046	2,315	215,069	215,069	0
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Lab and Radiology Services	2,134	9,256	12,302	3,047	44,541	44,541	0
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Other Practitioner Services	4,277	12,664	4,768	(7,896)	18,434	18,434	0
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Clinic Services	12,009	47,050	40,088	(6,961)	155,309	155,309	0
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DME/Prosthetics	5,330	17,576	12,094	(5,482)	47,086	47,086	0
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Medical Supplies	9,974	24,437	29,349	4,912	113,501	113,501	0
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Transportation	14,525	42,746	51,355	8,609	200,316	200,316	0
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Other Non-Hospital	(21,808)	(15,936)	16,250	32,186	65,058	65,058	0
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Pharmacy							
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Prescribed Drugs	26,932	112,880	151,514	38,635	607,145	607,145	0
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OTC Drugs	8,205	23,927	29,736	5,809	119,097	119,097	0
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Dental Services	9,423	24,574	19,687	(4,887)	101,078	101,078	0
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Home Health Services	0	8,598	1,678	(6,920)	6,858	6,858	0
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Targeted Case Management	581	1,330	1,823	494	7,307	7,307	0
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First Steps	0	0	300	300	1,190	1,190	0
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Subtotal - State Plan Services	135,999	608,738	652,744	44,007	2,633,909	2,633,909	0
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Total - Expenditures	5,171,310	15,625,548	15,242,248	(383,300)	60,137,549	60,137,549	0
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Per Enrollee

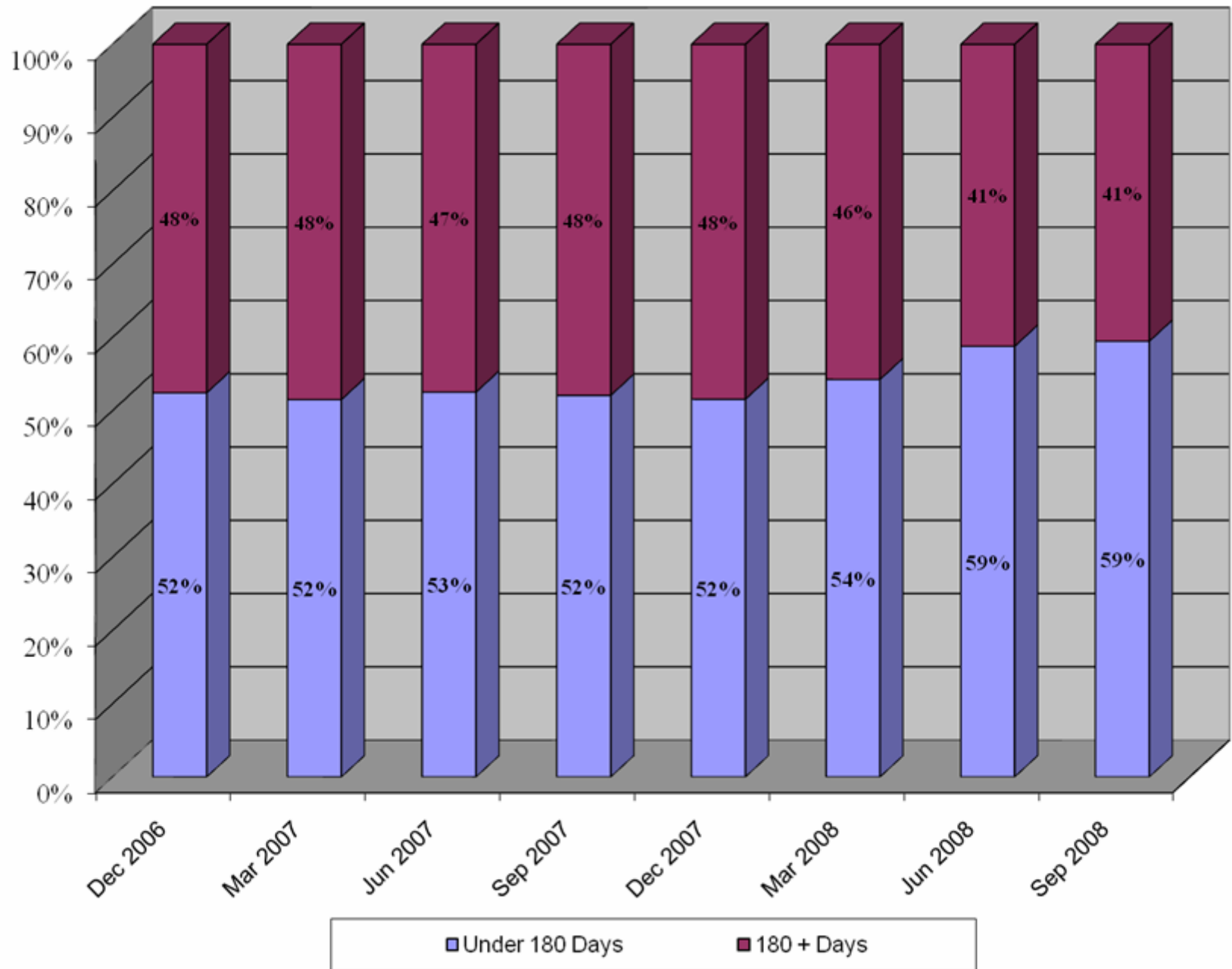
Estimated Enrollees	1,809	1,810	1,747	(63)	1,763	1,763	0
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Cost per Enrollee per Month	\$2,859	\$2,878	\$2,909	\$31	\$2,842	\$2,842	\$0
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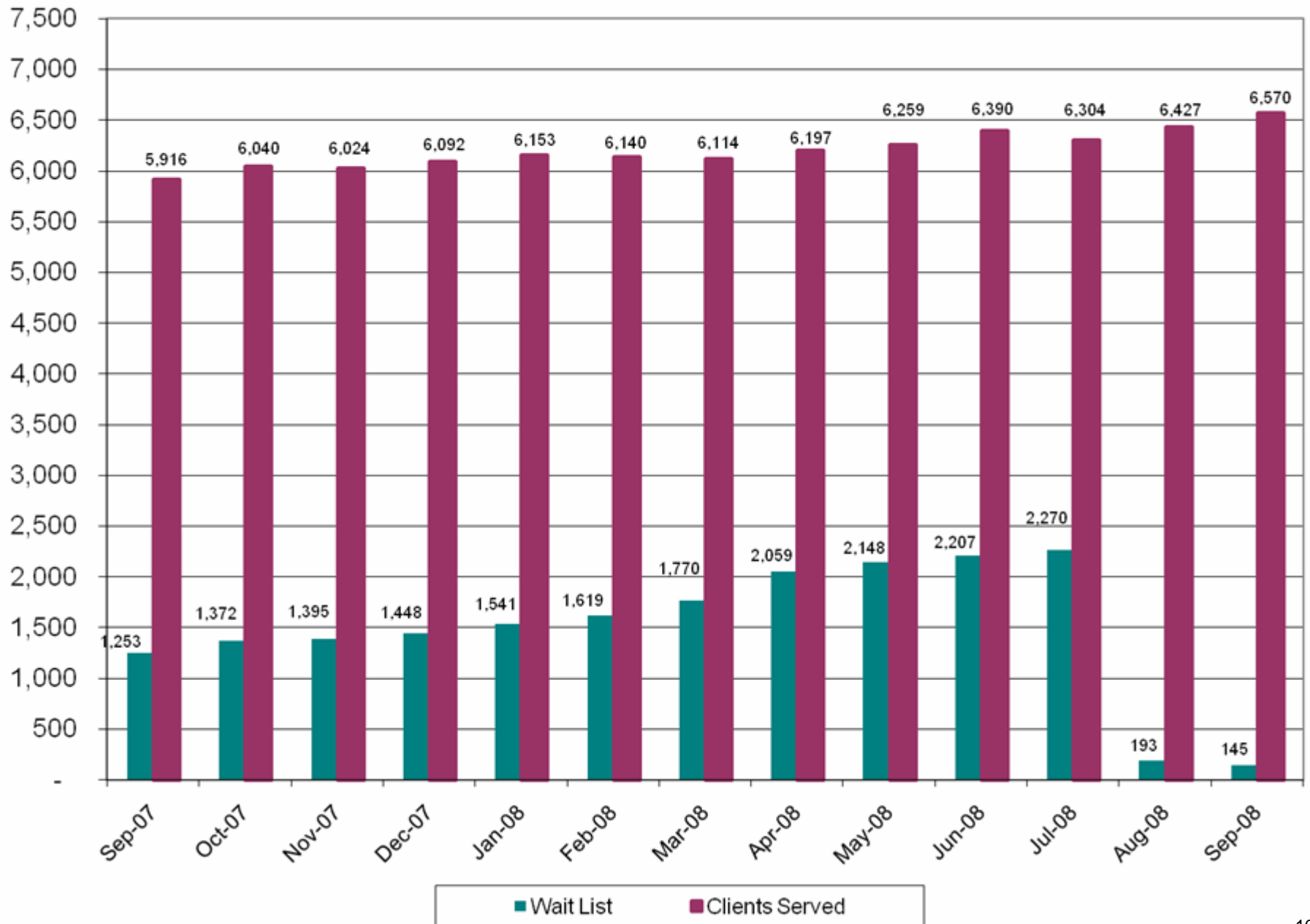
Population Description: Those with a Hospice Level of Care, including those residing in a Nursing Facility.

1. Expenditures for Incontinence Supplies were moved from the Medical Supplies category of service to DME/Prosthetics. Variance from budget for these service categories should be noted in aggregate.

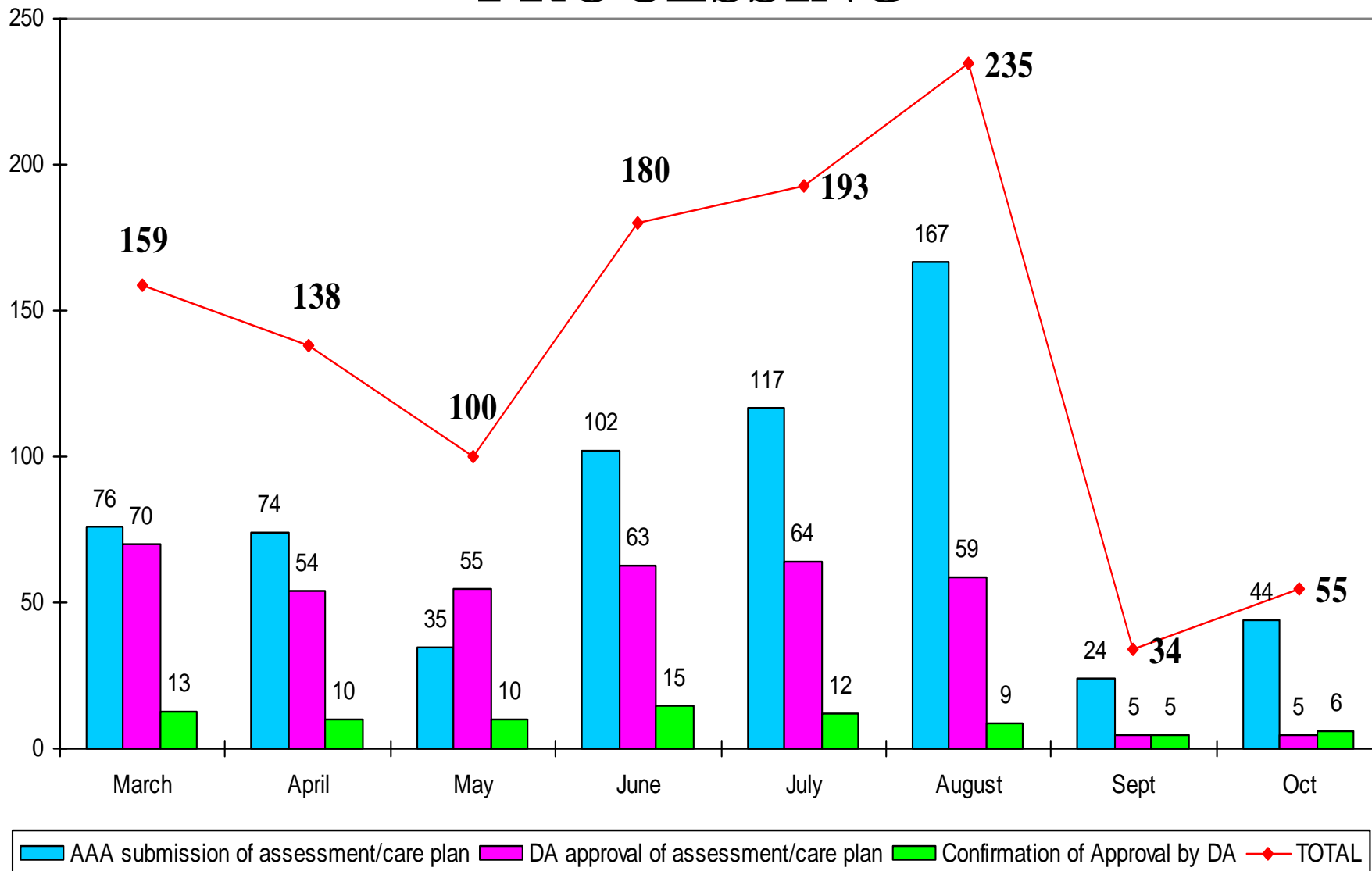
Hospice Participants Length of Stay



Aged & Disabled & Traumatic Brain Injury Waivers Client Wait List vs. Clients Served



LENGTH OF TIME FOR A&D WAIVER PROCESSING



Aged and Disabled Waiver - Division of Aging (Summary)

September-08
5 Tuesdays in Month

Current Month Actual	SFY 2009 Year to Date		Variance	SFY 2009		Variance
	Actual Spent	Budget		Forecast	Budget	
31,329	93,245	28,810	(64,435)	127,667	127,667	0
202,752	602,838	338,364	(264,474)	1,499,399	1,499,399	0
833,633	2,272,521	2,124,410	(148,111)	9,413,949	9,413,949	0
3,180,476	8,430,234	9,002,209	571,976	39,891,706	39,891,706	0
571,009	1,480,187	1,703,620	223,432	7,549,291	7,549,291	0
458,495	1,399,533	2,030,787	631,254	8,999,074	8,999,074	0
344,674	1,010,136	1,264,311	254,175	5,602,572	5,602,572	0
547,553	1,627,223	1,959,241	332,017	8,682,030	8,682,030	0
73,052	343,914	518,320	174,406	2,296,843	2,296,843	0
233,083	697,774	747,708	49,933	3,313,334	3,313,334	0
389,308	1,054,347	913,259	(141,088)	4,046,947	4,046,947	0
6,865,363	19,011,953	20,631,038	1,619,085	91,422,812	91,422,812	0
12,015	35,205	93,625	58,420	408,894	408,894	0
1,000,786	3,014,957	2,780,962	(233,995)	11,753,855	11,753,855	0
221,241	602,500	787,482	184,982	3,438,508	3,438,508	0
6,335	31,677	34,593	2,915	154,018	154,018	0
267,467	668,292	724,541	56,249	3,080,957	3,080,957	0
45,866	119,788	128,909	9,121	557,885	557,885	0
34,886	83,832	83,276	(556)	351,634	351,634	0
90,247	267,509	326,295	58,786	1,381,613	1,381,613	0
1,257,816	3,668,923	2,206,180	(1,462,743)	9,411,535	9,411,535	0
332,561	981,869	2,574,628	1,592,759	10,902,752	10,902,752	0
286,576	781,149	874,885	93,736	3,743,169	3,743,169	0
56,213	206,618	293,897	87,279	1,292,534	1,292,534	0
965,156	2,770,049	3,090,907	320,858	13,380,764	13,380,764	0
15,846	46,714	54,270	7,557	235,512	235,512	0
49,772	154,785	156,037	1,252	671,669	671,669	0
7,944,235	19,095,994	18,746,165	(349,829)	84,294,870	84,294,870	0
730	2,271	3,572	1,301	15,691	15,691	0
13,299	39,931	36,782	(3,150)	160,034	160,034	0
12,589,031	32,536,858	32,903,380	366,522	144,827,001	144,827,001	0
19,466,409	51,584,016	53,628,043	2,044,028	236,658,707	236,658,707	0

Per Enrollee

Estimated Enrollees

Cost per Enrollee per Month

6,475	6,278	6,688	410	7,302	7,302	0
\$3,007	\$2,739	\$2,673	(\$66)	\$2,701	\$2,701	\$0

Population Description: Those with an Aged and Disabled Waiver Level of Care.

- Forecast assumes 350 new enrollees per month for the first 6 months of SFY 2009, then 150 new enrollees per month for the remainder of the fiscal year.
- Budgets Waiver Service Categories allocated based on recent usage patterns.
- Expenditures for Incontinence Supplies were moved from the Medical Supplies category of service to DME/Prosthetics. Variance from budget for these service categories should be noted in aggregate.

Traumatic Brain Injury - Division of Aging (Summary)

September-08
5 Tuesdays in Month

	Current Month	SFY 2009 Year to Date		Variance	SFY 2009		Variance
	Actual	Actual Spent	Budget		Forecast	Budget	
<u>Expenditures</u>							
Waiver Services							
TBI							
Attendant Care	200,913	513,350	759,301	245,951	3,365,533	3,365,533	0
Behavioral Support Services	7,252	18,429	27,188	8,759	120,507	120,507	0
Case Management	11,432	27,890	36,860	8,969	163,377	163,377	0
Residential Habilitation and Support	0	0	0	0	0	0	0
Respite Care Home Health Aid	12,920	30,673	55,732	25,059	247,026	247,026	0
Respite Care Nursing	9,940	31,425	24,231	(7,194)	107,402	107,402	0
Respite Care Other	1,401	4,091	11,233	7,142	49,787	49,787	0
Other Waiver Services	118,085	295,843	243,177	(52,666)	1,077,861	1,077,861	0
Subtotal - Waiver Services	361,944	921,701	1,157,721	236,020	5,131,493	5,131,493	0
PCCM Admin Fees	435	1,305	3,256	1,951	14,510	14,510	0
State Plan Services							
Hospital Services							
Inpatient Hospital	159,622	188,692	21,406	(167,286)	91,340	91,340	0
Outpatient Hospital	2,155	8,155	11,391	3,236	50,011	50,011	0
Rehabilitation Facility	424	29,009	58,009	28,999	256,848	256,848	0
Non-Hospital Services							
Physician Services	3,680	14,726	8,442	(6,284)	36,293	36,293	0
Lab and Radiology Services	534	2,535	1,475	(1,060)	6,899	6,899	0
Other Practitioner Services	(20.96)	354.57	3,000	2,646	12,760	12,760	0
Clinic Services	963	3,748	6,260	2,512	26,688	26,688	0
DME/Prosthetics	44,023	83,819	22,645	(61,174)	97,122	97,122	0
Medical Supplies	8,565	26,024	54,672	28,648	232,761	232,761	0
Transportation	2,797	4,487	17,671	13,184	75,905	75,905	0
Other Non-Hospital	120	685	1,289	605	5,700	5,700	0
Pharmacy							
Prescribed Drugs	21,973	77,172	76,999	(172)	338,987	338,987	0
OTC Drugs	193	575	424	(151)	1,869	1,869	0
Dental Services	1,148	3,808	6,788	2,980	22,511	22,511	0
Home Health Services	187,785	508,911	521,956	13,045	2,364,026	2,364,026	0
Targeted Case Management	0	0	0	0	0	0	0
First Steps	0	0	0	0	0	0	0
Subtotal - State Plan Services	433,960	952,701	812,426	(140,275)	3,619,722	3,619,722	0
Total - Expenditures	796,339	1,875,707	1,973,404	97,696	8,765,724	8,765,724	0
<u>Per Enrollee</u>							
Estimated Enrollees	136	132	154	22	172	172	0
Cost per Enrollee per Month	\$5,866	\$4,724	\$4,259	(\$465)	\$4,245	\$4,245	\$0

Population Description: Those with a Traumatic Brain Injury Waiver Level of Care.

1. The Division of Aging intends to fill the 200 available slots by the end of SFY 2009.
2. Budgets Waiver Service Categories allocated based on recent usage patterns.

Money Follows the Person - Division of Aging (Summary)

September-08
5 Tuesdays in Month

Expenditures

Waiver Services

Current Month Actual	SFY 2009 Year to Date		Variance	SFY 2009		Variance
	Actual Spent	Budget		Forecast	Budget	
MFP Demonstration Grant						
Assisted Living	0	0	27,602	27,602	331,792	331,792
Attendant Care	0	0	84,277	84,277	1,013,070	1,013,070
Case Management	0	0	16,163	16,163	194,295	194,295
Homemaker	0	0	18,830	18,830	226,345	226,345
Respite Care Home Health Aid	0	0	10,438	10,438	125,470	125,470
Respite Care Nursing	0	0	17,425	17,425	209,465	209,465
Respite Care Other	0	0	5,114	5,114	61,472	61,472
Other Waiver Services	0	0	20,781	20,781	249,805	249,805
Subtotal - Waiver Services	0	0	200,631	200,631	2,411,714	2,411,714
PCCM Admin Fees	0	0	1,408	1,408	12,687	12,687
State Plan Services						
Hospital Services						
Inpatient Hospital	0	0	20,214	20,214	280,251	280,251
Outpatient Hospital	0	0	7,190	7,190	87,103	87,103
Rehabilitation Facility	0	0	107	107	1,674	1,674
Non-Hospital Services						
Physician Services	0	0	6,365	6,365	76,578	76,578
Lab and Radiology Services	0	0	1,219	1,219	14,514	14,514
Other Practitioner Services	0	0	883	883	9,697	9,697
Clinic Services	0	0	3,207	3,207	36,407	36,407
DME/Prosthetics	0	0	18,750	18,750	225,520	225,520
Medical Supplies	0	0	23,571	23,571	280,281	280,281
Transportation	0	0	7,119	7,119	82,218	82,218
Other Non-Hospital	0	0	2,480	2,480	30,942	30,942
Pharmacy						
Prescribed Drugs	0	0	41,135	41,135	388,625	388,625
OTC Drugs	0	0	322	322	3,063	3,063
Dental Services	0	0	1,926	1,926	18,350	18,350
Home Health Services	0	0	168,848	168,848	1,953,897	1,953,897
Targeted Case Management	0	0	33	33	355	355
First Steps	0	0	415	415	4,425	4,425
Subtotal - State Plan Services	0	0	303,784	303,784	3,493,900	3,493,900
Total - Expenditures	0	0	505,822	505,822	5,918,301	5,918,301

Per Enrollee

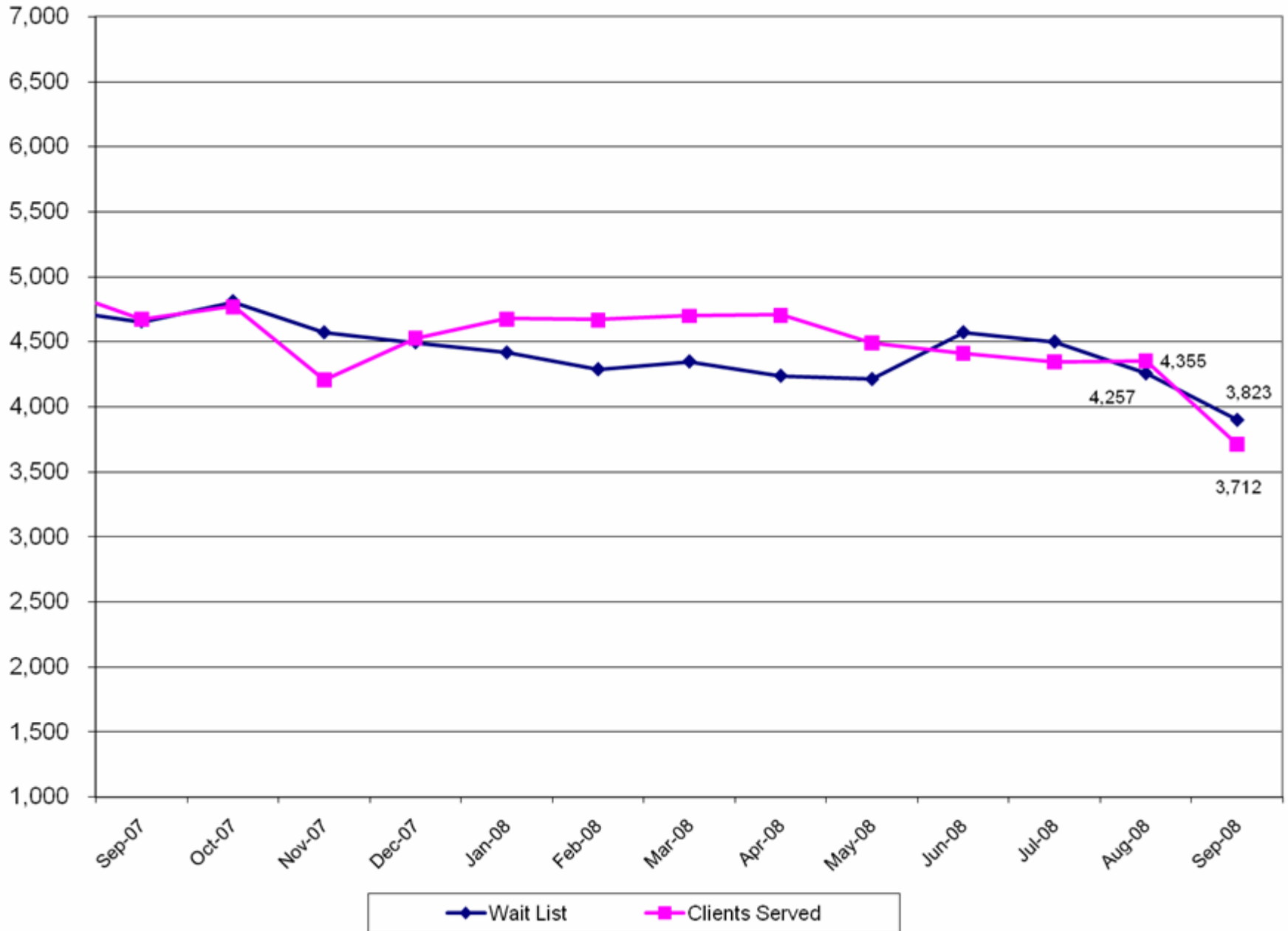
Estimated Enrollees	0	0	101	101	227	227	0
Cost per Enrollee per Month	\$0	\$0	\$1,675	\$1,675	\$2,175	\$2,175	\$0

Population Description: Those with an Money Follows the Person Level of Care.

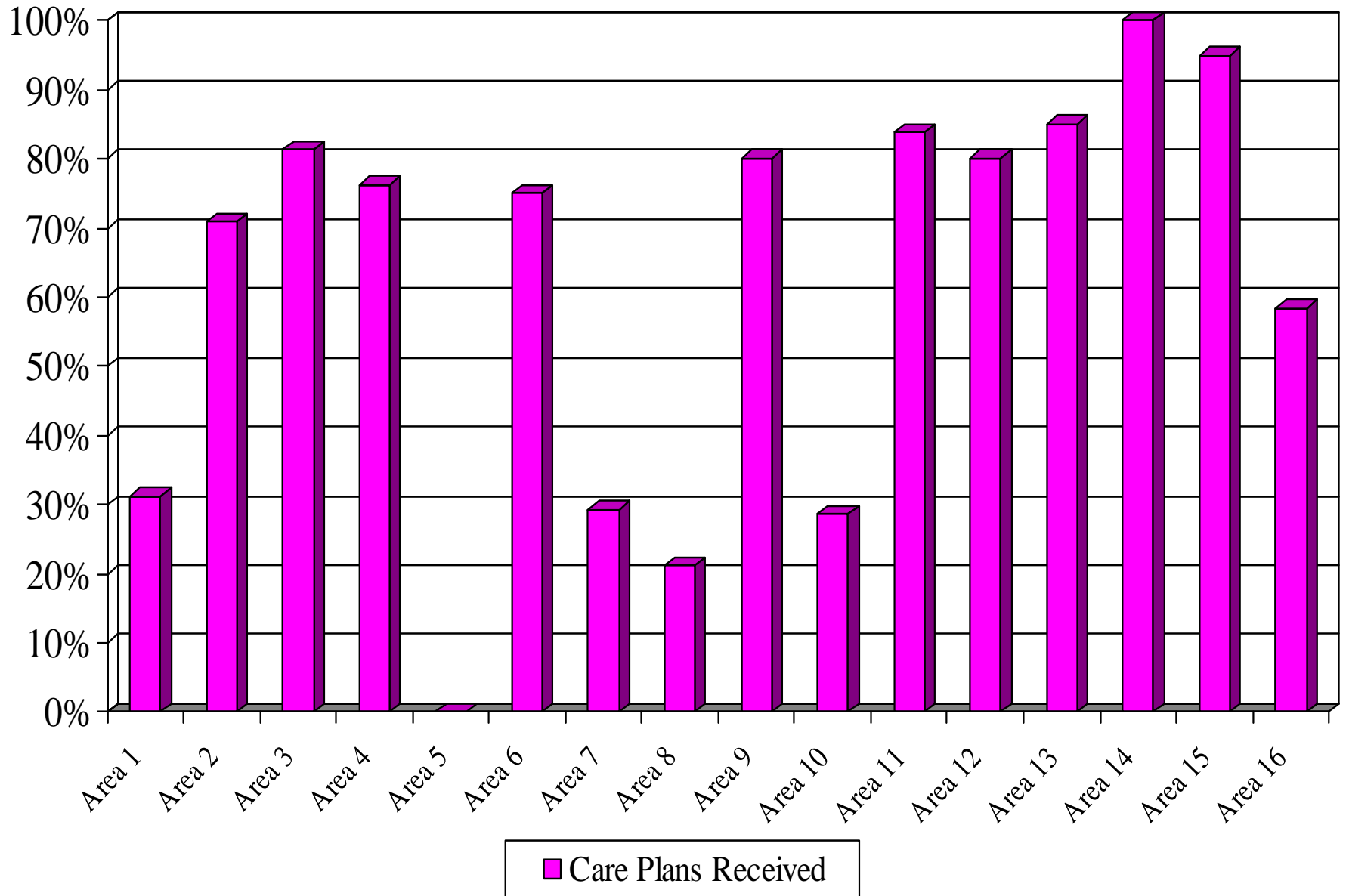
1. Money Follows the Person Grant assumed implementation date for budget: May 2008.
2. 18.7% State Funded after enhanced Federal match from MFP Grant plus additional 18.7% State appropriation for enhanced services not itemized in this exhibit.
3. Budgets for new Waiver Service Categories allocated based on recent usage patterns.

CHOICE

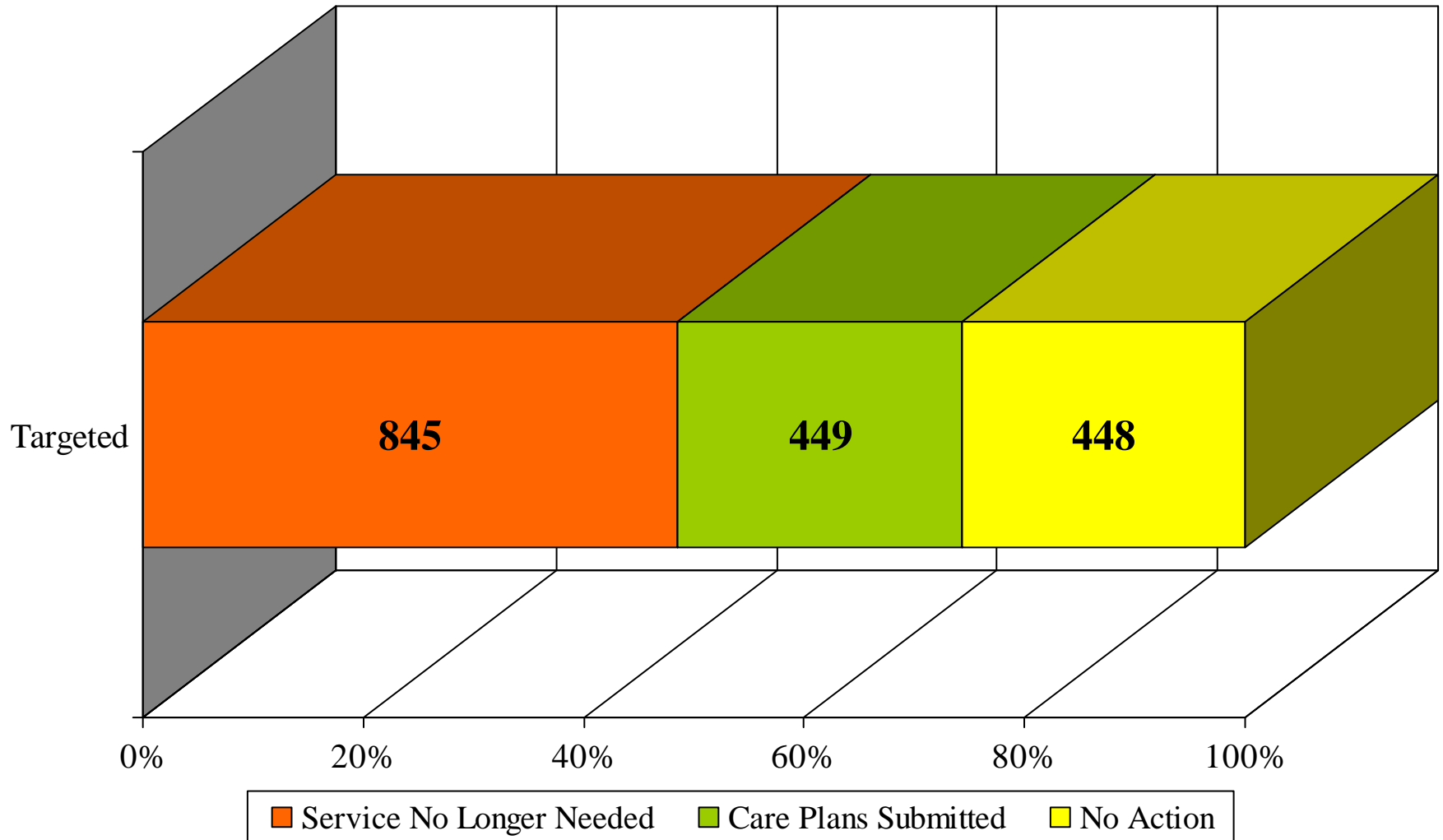
Client Wait List vs. Clients Served



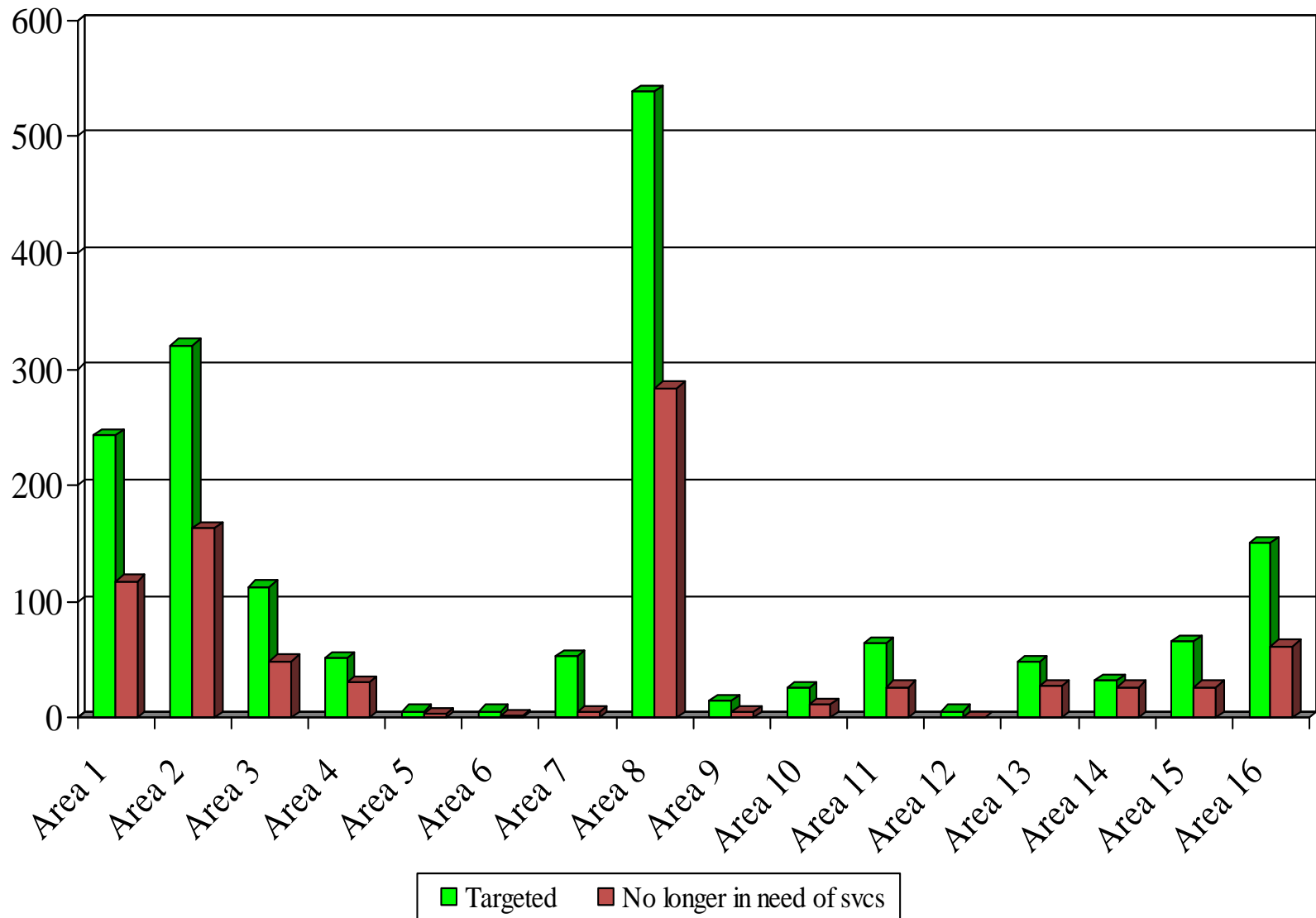
WAITLIST - % of Care Plans Received from AAA's



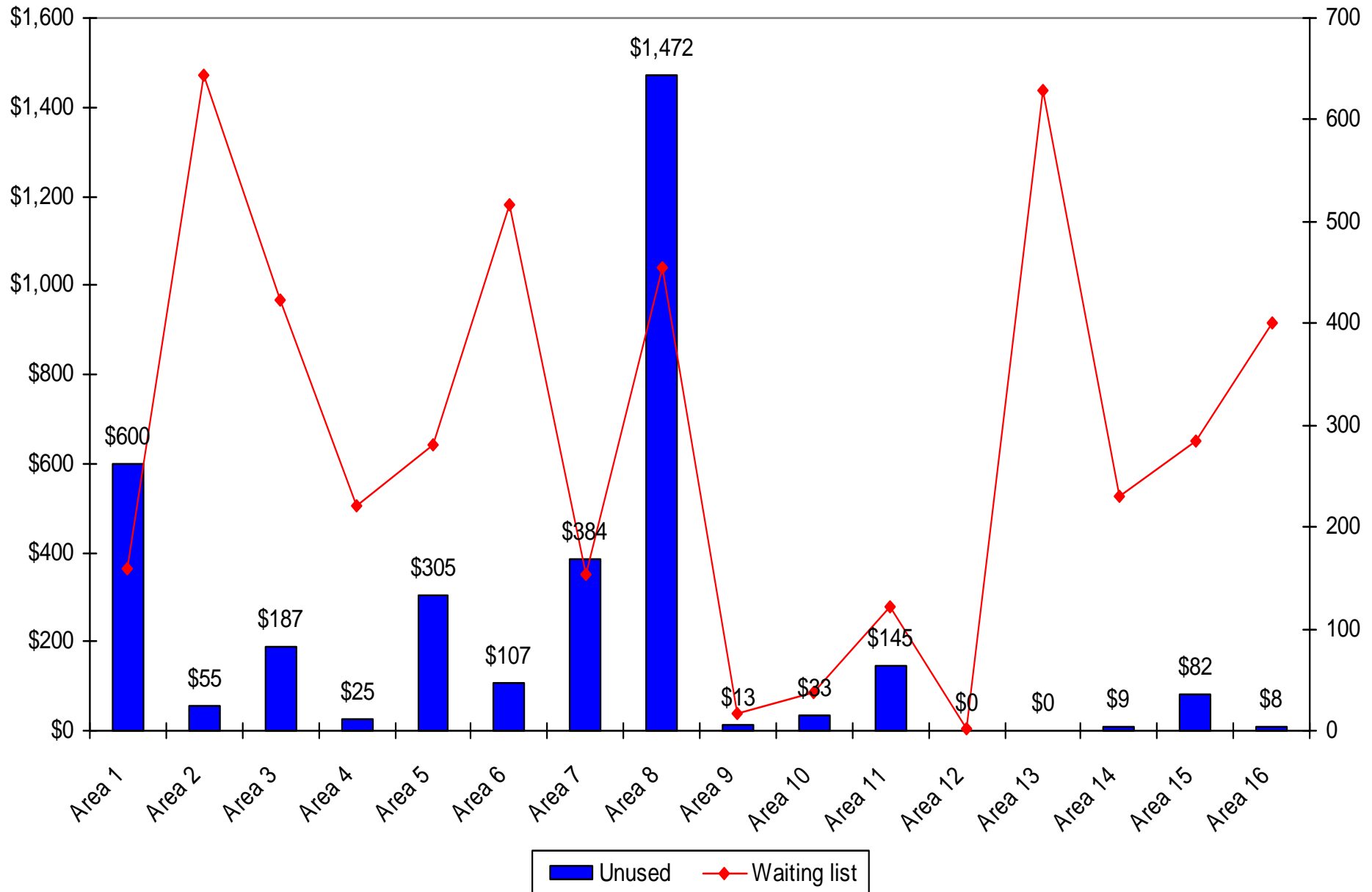
08/28/08 Waitlist Client Status



Waitlist – Targeted vs. No Longer in Need of Services



FY08 Unspent AAA Allocations and CHOICE Waitlist



Community & Home Options Inst.Care-Elderly & Disabled-CHOICE

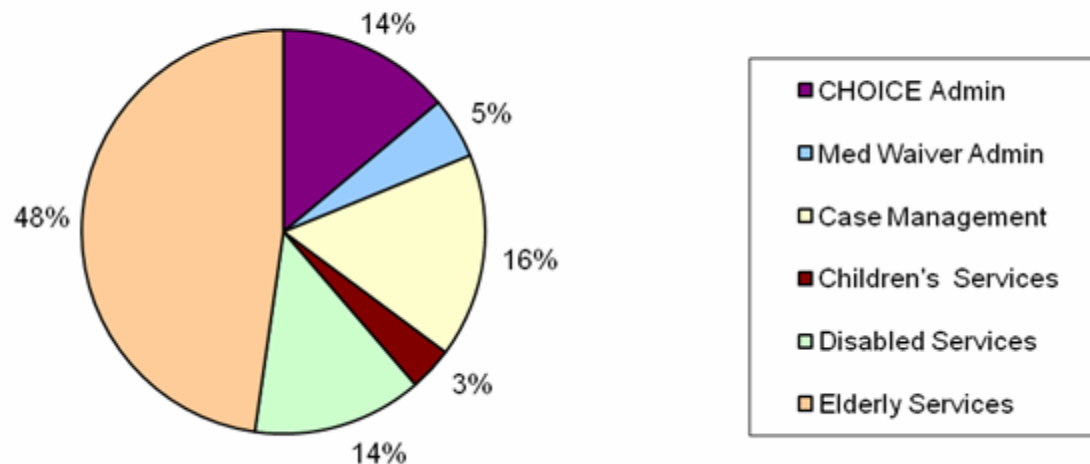
September-08

Expenditures

.1 Salaries, Wages & Fringe Benefits
 .2 Communications
 .3 Consulting/Outsourced Contracts
 .4 Supplies/Printing
 .5 Equipment/Furniture
 .7 Program Admin./Direct Service Contracts
 .8 In State Travel
 .9 Out of State Travel

Current Month Actual	SFY 2009 Year To Date		Variance	SFY 2009		Variance
	Actual Spent	Budget		Forecast	Budget	
0	0	5,488	5,488	21,950	21,950	0
1	1	0	(1)	0	0	0
0	0	308,288	308,288	1,233,150	1,233,150	0
0	0	300	300	1,200	1,200	0
0	0	0	0	0	0	0
2,243,424	5,892,436	9,022,281	3,129,845	36,089,123	36,089,123	0
0	0	276	276	1,104	1,104	0
0	0	0	0	0	0	0
Total - Expenditures	2,243,425	5,892,437	3,444,195	37,346,527	37,346,527	0

**CHOICE Expenditures by Category
As of September 30, 2008**



HHS Title III Area Administration & Services Program

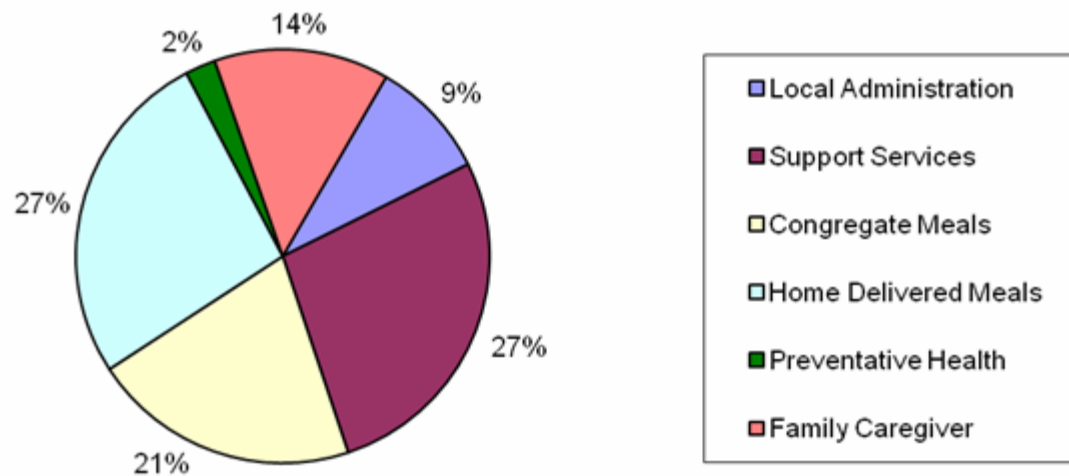
September-08

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Current Month Actual	SFY 2009 Year To Date		Variance	SFY 2009		Variance
	Actual Spent	Budget		Forecast	Budget	
40,837	143,080	267,243	124,163	1,068,970	1,068,970	0
830	2,071	2,614	543	10,456	10,456	0
639	79,264	120,737	41,472	482,946	482,946	0
0	32	772	740	3,088	3,088	0
0	0	205	205	820	820	0
1,291,796	4,617,409	6,172,093	1,554,684	24,688,370	24,688,370	0
0	204	903	699	3,613	3,613	0
739	1,472	751	(721)	3,003	3,003	0
1,334,841	4,843,531	6,565,317	1,721,785	26,261,266	26,261,266	0

Program Expenditures by Service Category



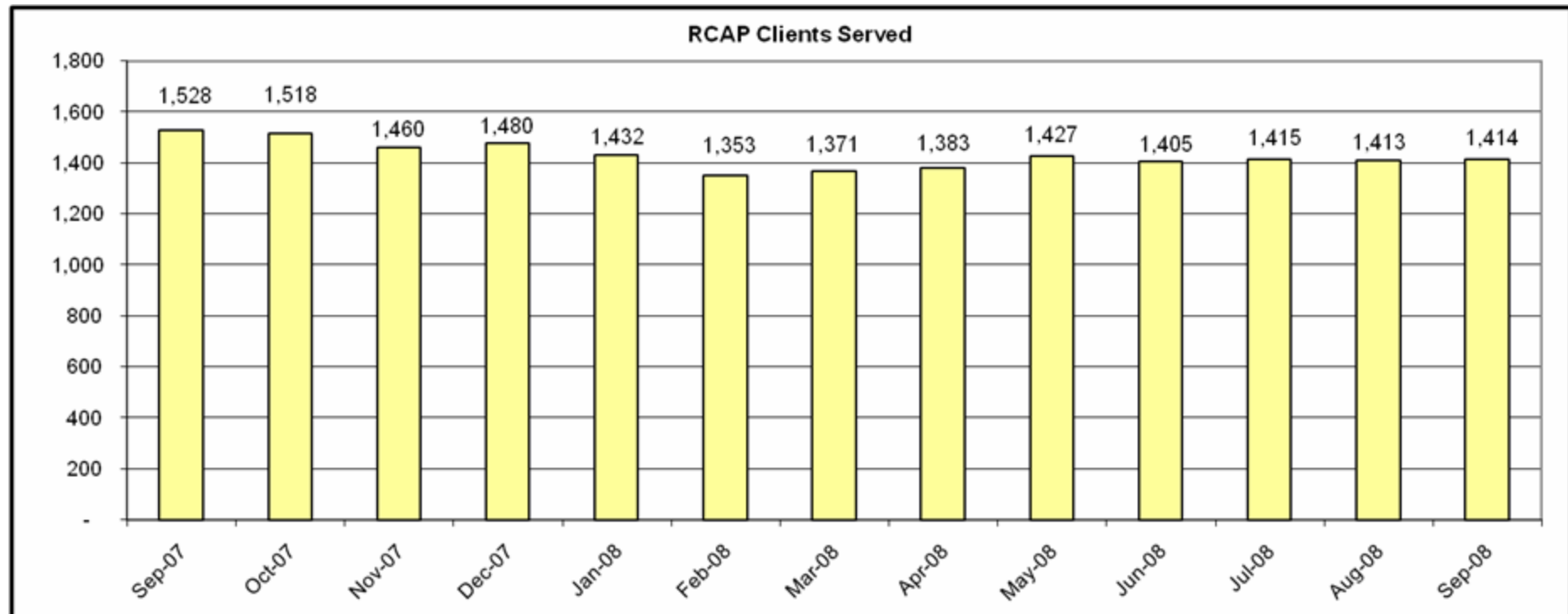
Residential Care and Assistance Program / RCAP

September-08

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Current Month Actual	SFY 2009 Year To Date		Variance	SFY 2009		Variance
	Actual Spent	Budget		Forecast	Budget	
4,892	14,677	12,465	(2,212)	49,860	49,860	0
73	153	49	(104)	195	195	0
96	256	240	(16)	960	960	0
0	0	6	6	25	25	0
1,134,753	3,395,853	3,450,000	54,147	13,800,000	13,800,000	0
0	30	43	13	172	172	0
0	0	275	275	1,100	1,100	0
1,139,815	3,410,969	3,463,078	52,109	13,852,312	13,852,312	0



SSBG Aging

September-08

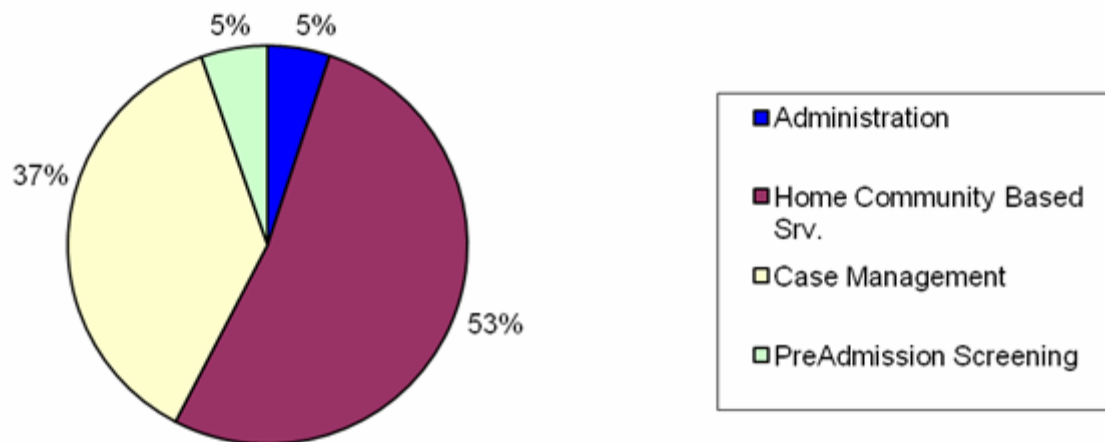
Expenditures

.7 Program Admin./Direct Service Contracts

Total - Expenditures

Current Month Actual	SFY 2009 Year To Date		Variance	SFY 2009		Variance
	Actual Spent	Budget		Forecast	Budget	
1,432,300	2,654,945	2,356,198	(298,747)	9,424,792	9,424,792	0
1,432,300	2,654,945	2,356,198	(298,747)	9,424,792	9,424,792	0

Program Expenditures by Service Category



Title V Employment Program

September-08

Expenditures

Current Month	SFY 2009 Year To Date			SFY 2009		
	Actual	Budget		Forecast	Budget	
	Actual Spent	Budget	Variance	Forecast	Budget	Variance
3,419	13,021	20,177	7,156	80,706	80,706	0
29	125	185	60	741	741	0
81	210	210	(0)	840	840	0
0	0	0	0	0	0	0
0	1	0	(1)	0	0	0
198,671	752,066	726,203	(25,863)	2,904,812	2,904,812	0
0	0	131	131	525	525	0
0	0	330	330	1,320	1,320	0
202,200	765,423	747,236	(18,187)	2,988,944	2,988,944	0

Average Monthly Participants		296		307		11
Average Monthly Cost Per Participant	\$	861	\$	811	\$	(50)
Participants Placed in Unsubsidized Employment		66				
Current Year Expense\ Successful Placement	\$	11,597				
Average Months to Achieve Placement		10.5				
Estimated Cost of Successful Placements Per Placement	\$	9,069				
Estimated Cost Related to Successful Placements	\$	598,562				

Adult Protective Services Program

September-08

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

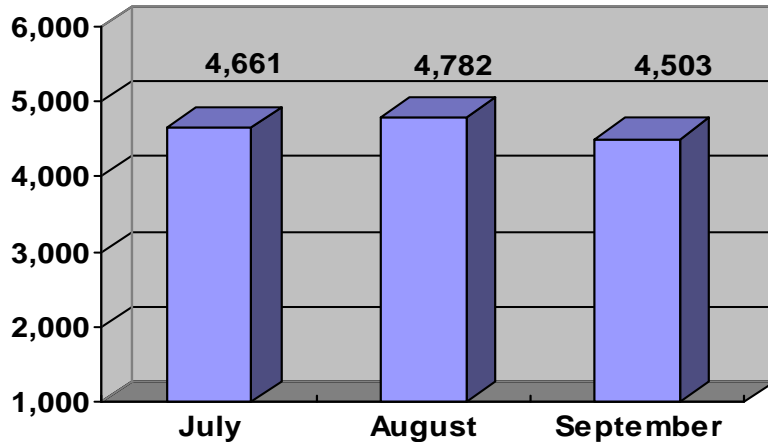
Total - Expenditures

Current Month Actual	SFY 2009 Year To Date		Variance	SFY 2009		Variance
	Actual Spent	Budget		Forecast	Budget	
0	0	14,566	14,566	58,263	58,263	0
0	0	405	405	1,620	1,620	0
507	1,658	13,515	11,857	54,060	54,060	0
0	0	175	175	700	700	0
118,777	645,048	654,082	9,034	2,616,326	2,616,326	0
0	0	74	74	295	295	0
0	0	324	324	1,296	1,296	0
119,284	646,706	683,140	36,434	2,732,560	2,732,560	0

Adult Protective Services Quarterly Review

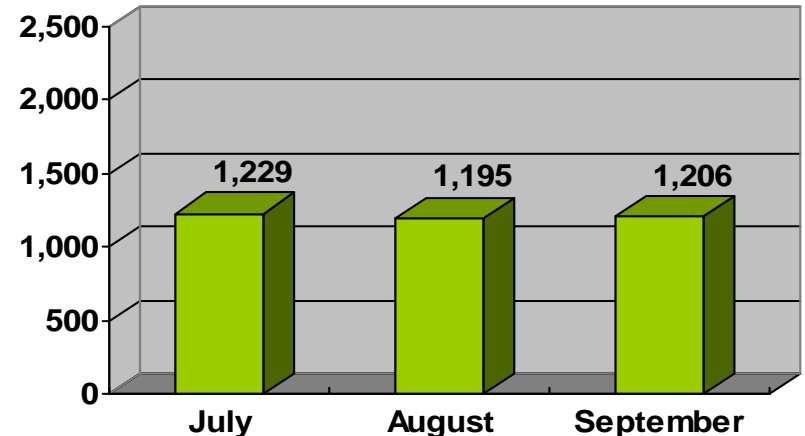
Year-To-Date September 30, 2008

Persons Served



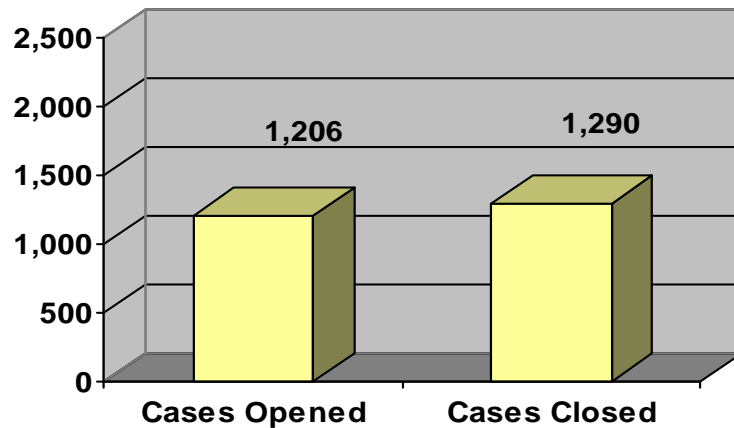
Calls For Service thru QTR. 1: 13,964

Cases



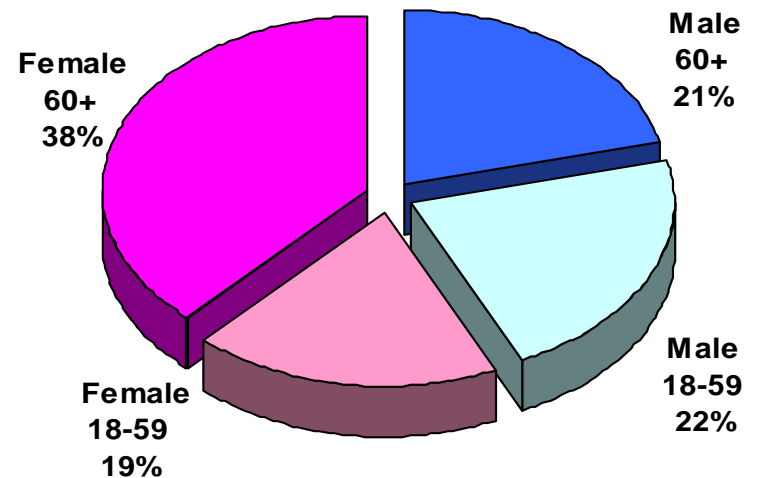
Investigations Conducted thru QTR. 1: 3,630

Case Closure Ratio



Ratio --- September-08: 1.06:1 ---- Ideal 1:1

Victims By Age



Older Hoosiers Program

September-08

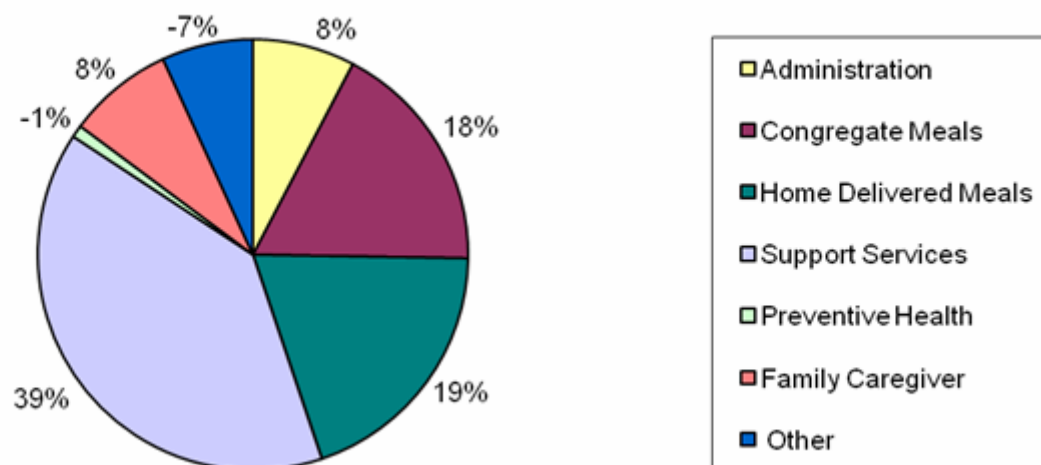
Expenditures

.7 Program Admin./Direct Service Contracts

Total - Expenditures

Current Month Actual	SFY 2009 Year To Date		Variance	SFY 2009		Variance
	Actual Spent	Budget		Forecast	Budget	
172,303	384,990	405,527	20,537	1,622,109	1,622,109	0
172,303	384,990	405,527	20,537	1,622,109	1,622,109	0

Program Expenditures by Service Category



Nutrition Services Incentive Program / NSIP

September-08

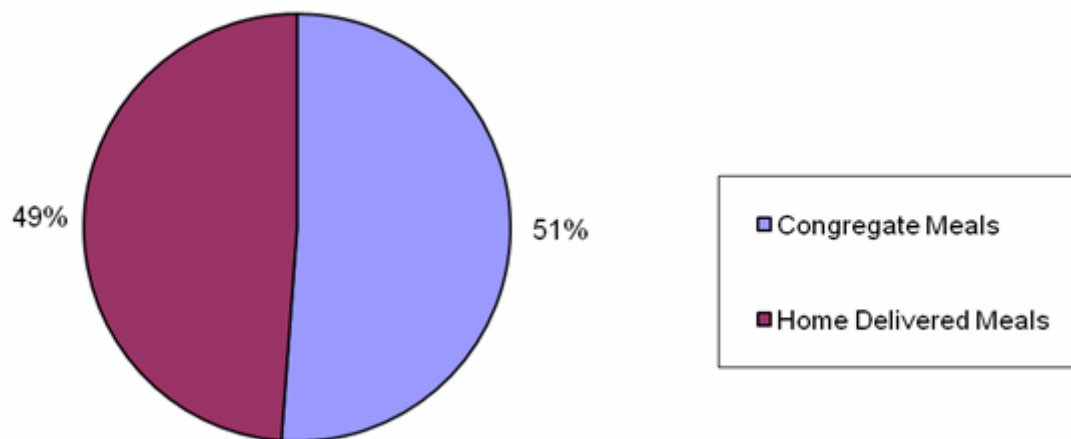
Expenditures

.7 Program Admin./Direct Service Contracts

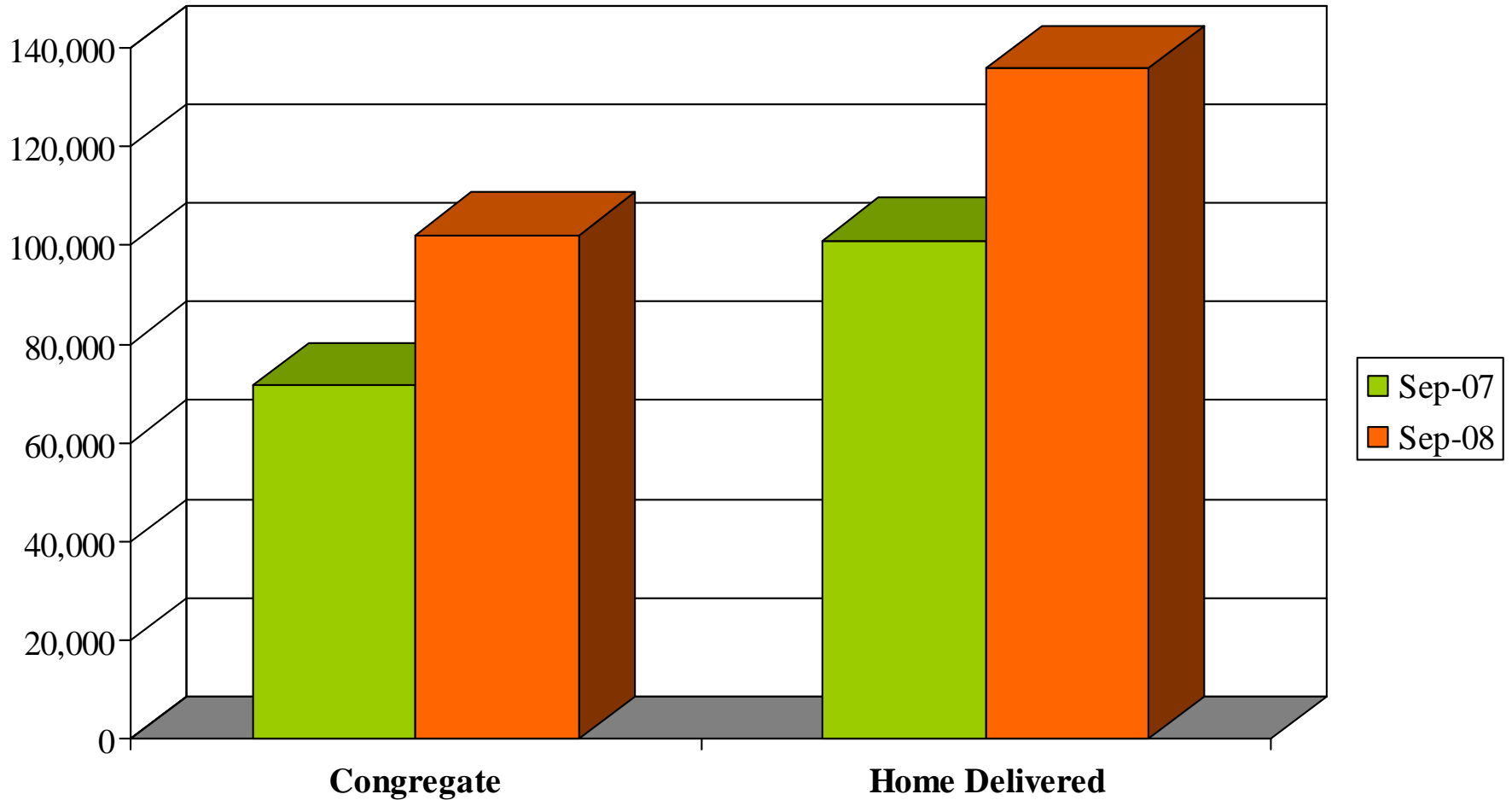
Total - Expenditures

Current Month Actual	SFY 2009 Year To Date		Variance	SFY 2009		Variance
	Actual Spent	Budget		Forecast	Budget	
58,213	431,324	404,553	(26,771)	1,618,213	1,618,213	0
58,213	431,324	404,553	(26,771)	1,618,213	1,618,213	0

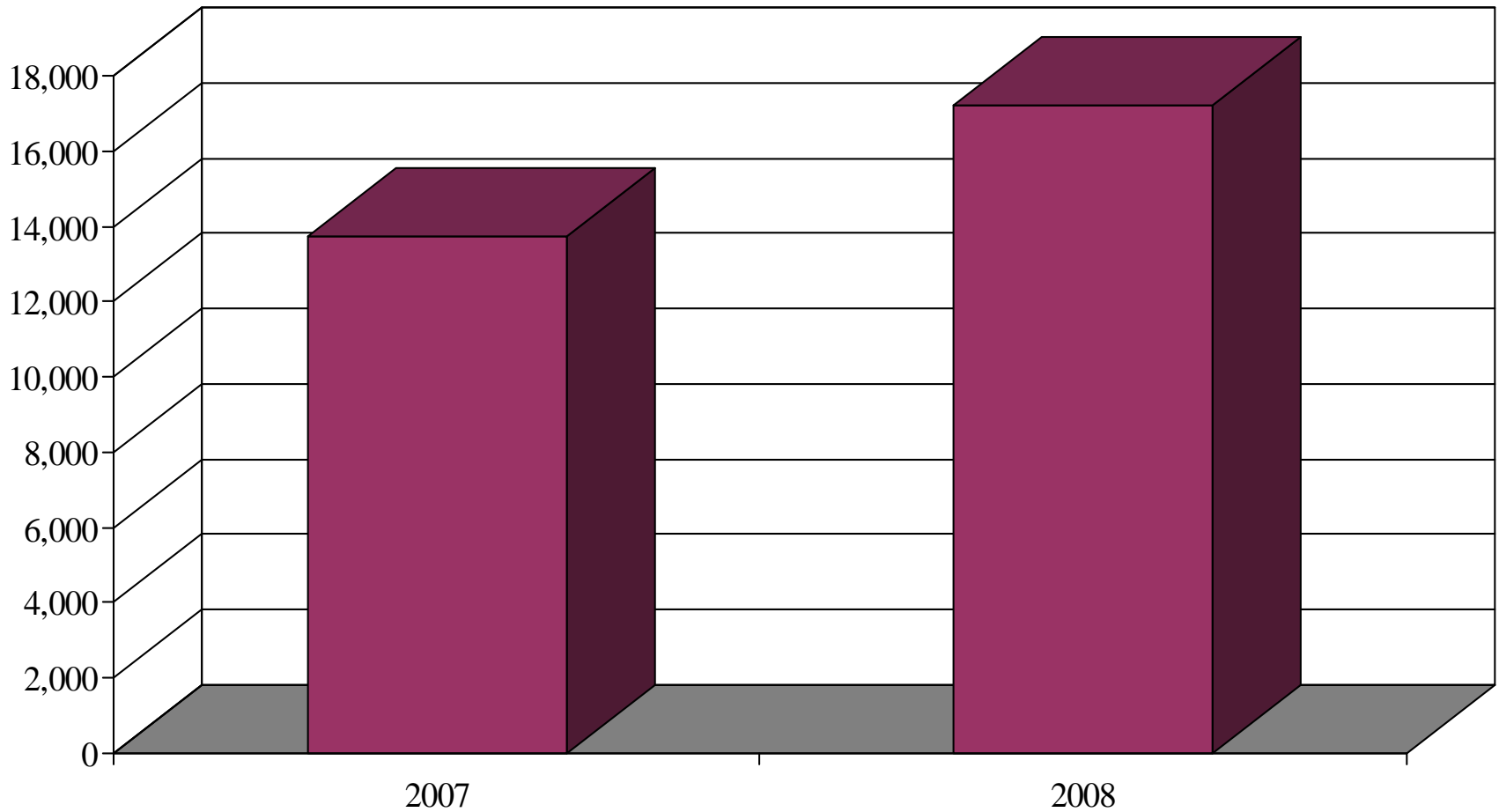
Program Expenditures by Service Category



Nutrition Comparison – Sept 2007 vs. Sept 2008



Nutrition Participants - Sept 2007 vs. Sept 2008



Medicaid Waiver Administration

September-08

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2009 Year To Date		Variance	SFY 2009		Variance
	Actual Spent	Budget		Forecast	Budget	
65,512	199,005	436,708	237,702	1,746,830	1,746,830	0
3,069	6,627	6,322	(304)	25,289	25,289	0
45,440	193,665	375,552	181,888	1,502,209	1,502,209	0
281	397	1,257	860	5,026	5,026	0
0	480	69	(411)	275	275	0
0	11,768	1,000	(10,768)	4,000	4,000	0
120	731	1,109	379	4,437	4,437	0
0	0	628	628	2,512	2,512	0
114,422	412,672	822,645	409,972	3,290,578	3,290,578	0

OBRA/PASRR Program

September-08

Expenditures

.1 Salaries, Wages & Fringe Benefits
 .2 Communications
 .3 Consulting/Outsourced Contracts
 .7 Program Admin./Direct Service Contracts
 .8 In State Travel
 .9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2009 Year To Date		Variance	SFY 2009		Variance
	Actual Spent	Budget		Forecast	Budget	
0	2,183	1,125	(1,058)	4,500	4,500	0
0	29	168	138	670	670	0
0	0	456	456	1,825	1,825	0
0	250	0	(250)	0	0	0
0	0	0	0	0	0	0
0	0	286	286	1,145	1,145	0
0	2,462	2,035	(427)	8,140	8,140	0

Money Follows the Person Program Administration

September-08

Expenditures

.1 Salaries, Wages & Fringe Benefits
 .2 Communications
 .3 Consulting/Outsourced Contracts
 .4 Supplies/Printing
 .5 Equipment/Furniture
 .7 Program Admin./Direct Service Contracts
 .8 In State Travel
 .9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2009 Year To Date		Variance	SFY 2009		Variance
	Actual Spent	Budget		Forecast	Budget	
4,993	21,340	24,089	2,749	96,354	96,354	0
368	761	210	(551)	840	840	0
5,253	6,180	163,083	156,903	652,332	652,332	0
0	19	2,250	2,231	9,000	9,000	0
0	0	363	363	1,451	1,451	0
0	105,066	2,174,369	2,069,303	8,697,476	8,697,476	0
0	0	324	324	1,296	1,296	0
0	0	426	426	1,704	1,704	0
10,614	133,366	2,365,113	2,231,747	9,460,453	9,460,453	0

LTC Ombudsman Program

September-08

Expenditures

.1 Salaries, Wages & Fringe Benefits
 .2 Communications
 .3 Consulting/Outsourced Contracts
 .4 Supplies/Printing
 .7 Program Admin./Direct Service Contracts
 .8 In State Travel
 .9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2009 Year To Date		Variance	SFY 2009		Variance
	Actual Spent	Budget		Forecast	Budget	
5,538	17,981	27,353	9,372	109,413	109,413	0
643	1,481	1,118	(363)	4,472	4,472	0
80	2,052	46,169	44,117	184,677	184,677	0
0	0	1,666	1,666	6,662	6,662	0
20,646	65,377	130,722	65,345	522,887	522,887	0
0	183	434	250	1,734	1,734	0
0	0	643	643	2,570	2,570	0
26,906	87,075	208,104	121,029	832,415	832,415	0

Adult Guardianship Services Program

September-08

Expenditures

.1 Salaries, Wages & Fringe Benefits
 .2 Communications
 .3 Consulting/Outsourced Contracts
 .7 Program Admin./Direct Service Contracts
 .8 In State Travel
 .9 Out of State Travel

Total - Expenditures

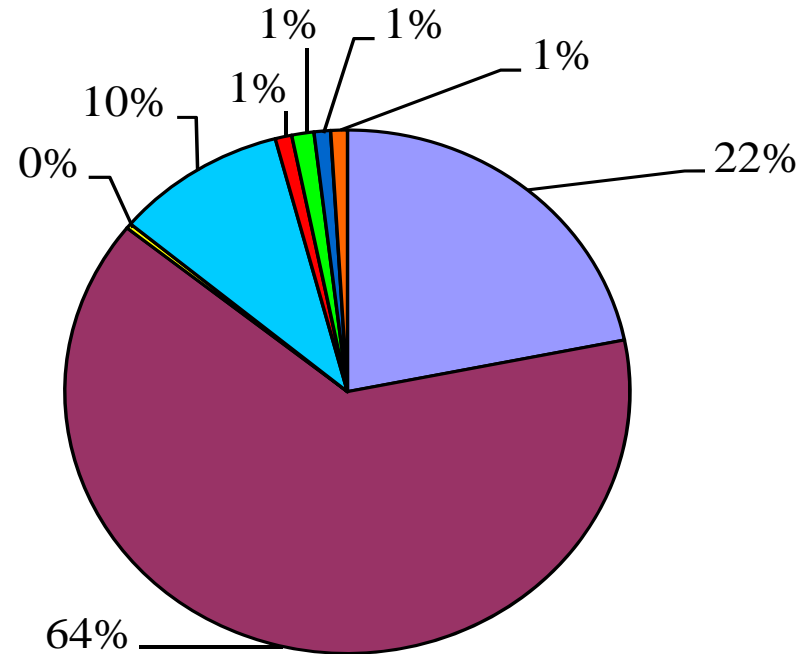
Current Month Actual	SFY 2009 Year To Date		Variance	SFY 2009		Variance
	Actual Spent	Budget		Forecast	Budget	
0	0	0	0	0	0	0
0	22	0	(22)	0	0	0
0	0	600	600	2,400	2,400	0
36,005	110,672	122,323	11,651	489,292	489,292	0
0	0	50	50	200	200	0
0	0	0	0	0	0	0
36,005	110,693	122,973	12,280	491,892	491,892	0

Adult Guardianship Program

	Clients Served
Area 2	48
Area 6	36
Area 11	38
Area 12	54
MH Indy	53
MH Allen	79

Totals 308

Guardianship Activities Provided



- Full Guardianship
- Limited Guardianship (Person only, not estate)
- Temporary Guardianship
- Representative Payee
- Health Care Representative
- Cases Legally Terminated
- Cases Contested
- Guardian of Person/Rep Payee

Aging Central Office Administration

September-08

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2009 Year To Date		Variance	SFY 2009		Variance
	Actual Spent	Budget		Forecast	Budget	
44,372	88,542	33,788	(54,754)	135,151	135,151	0
1,489	3,521	9,449	5,928	37,796	37,796	0
8,743	33,357	158,751	125,395	635,005	635,005	0
44	44	2,092	2,048	8,369	8,369	0
0	149	431	282	1,725	1,725	0
0	0	13,000	13,000	52,000	52,000	0
0	313	1,375	1,062	5,500	5,500	0
0	503	2,341	1,838	9,365	9,365	0
54,649	126,429	221,228	94,799	884,911	884,911	0